

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

I. LABOR

APRIL 14, 2000

2000 REGULAR SESSION
FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Function Summary

Cabinet/Function: Labor

Appropriation Unit:

| | FY 1999-2000 | | | FY 2000-2001 | | | FY 2001-2002 | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | House | Senate | Conference | House | Senate | Conference | House | Senate | Conference |
| I. APPROPRIATIONS SUMMARY BY FUND SOURCE | | | | | | | | | |
| General Fund | 21,367,300 | 21,367,300 | 21,367,300 | 21,570,400 | 21,424,100 | 21,570,400 | 21,639,400 | 21,482,300 | 21,639,400 |
| Restricted Funds | 321,440,000 | 321,440,000 | 321,440,000 | 288,162,700 | 288,162,700 | 288,162,700 | 287,984,800 | 287,984,800 | 287,984,800 |
| Federal Funds | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 |
| Regular Total Funds | 346,260,300 | 346,260,300 | 346,260,300 | 313,186,100 | 313,039,800 | 313,186,100 | 313,077,200 | 312,920,100 | 313,077,200 |
| General Fund Continuing | | | | | | | | | |
| GRAND TOTAL FUNDS | 346,260,300 | 346,260,300 | 346,260,300 | 313,186,100 | 313,039,800 | 313,186,100 | 313,077,200 | 312,920,100 | 313,077,200 |
| II. EXPENDITURE CATEGORY | | | | | | | | | |
| Personnel Costs | 30,248,100 | 30,248,100 | 30,248,100 | 28,265,800 | 28,119,500 | 28,265,800 | 29,793,500 | 29,636,400 | 29,793,500 |
| Operating Expenses | 158,413,200 | 158,413,200 | 158,413,200 | 143,117,100 | 143,117,100 | 143,117,100 | 143,129,200 | 143,129,200 | 143,129,200 |
| Grants, Loans, Benefits | 156,851,000 | 156,851,000 | 156,851,000 | 141,610,000 | 141,610,000 | 141,610,000 | 139,860,000 | 139,860,000 | 139,860,000 |
| Capital Outlay | 278,000 | 278,000 | 278,000 | 193,200 | 193,200 | 193,200 | 294,500 | 294,500 | 294,500 |
| Construction | 470,000 | 470,000 | 470,000 | | | | | | |
| TOTAL EXPENDITURES | 346,260,300 | 346,260,300 | 346,260,300 | 313,186,100 | 313,039,800 | 313,186,100 | 313,077,200 | 312,920,100 | 313,077,200 |
| III. BASE LEVEL BUDGET BY FUND SOURCE | | | | | | | | | |
| General Fund | 21,367,300 | 21,367,300 | 21,367,300 | 21,424,100 | 21,424,100 | 21,424,100 | 21,482,300 | 21,482,300 | 21,482,300 |
| Restricted Funds | 321,440,000 | 321,440,000 | 321,440,000 | 285,940,000 | 285,940,000 | 285,940,000 | 285,800,300 | 285,800,300 | 285,800,300 |
| Federal Funds | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 |
| Regular Total Funds | 346,260,300 | 346,260,300 | 346,260,300 | 310,817,100 | 310,817,100 | 310,817,100 | 310,735,600 | 310,735,600 | 310,735,600 |
| General Fund Continuing | | | | | | | | | |
| TOTAL BASE LEVEL | 346,260,300 | 346,260,300 | 346,260,300 | 310,817,100 | 310,817,100 | 310,817,100 | 310,735,600 | 310,735,600 | 310,735,600 |
| IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE | | | | | | | | | |
| General Fund | | | | 146,300 | | 146,300 | 157,100 | | 157,100 |
| Restricted Funds | | | | 2,222,700 | 2,222,700 | 2,222,700 | 2,184,500 | 2,184,500 | 2,184,500 |
| TOTAL ADDITIONAL | | | | 2,369,000 | 2,222,700 | 2,369,000 | 2,341,600 | 2,184,500 | 2,341,600 |

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Cabinet Summary

Cabinet/Function: Labor

Appropriation Unit:

| | FY 1999-2000 | | | FY 2000-2001 | | | FY 2001-2002 | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | House | Senate | Conference | House | Senate | Conference | House | Senate | Conference |
| I. APPROPRIATIONS SUMMARY BY FUND SOURCE | | | | | | | | | |
| General Fund | 2,367,300 | 2,367,300 | 2,367,300 | 2,570,400 | 2,424,100 | 2,570,400 | 2,639,400 | 2,482,300 | 2,639,400 |
| Restricted Funds | 169,102,500 | 169,102,500 | 169,102,500 | 152,205,100 | 152,205,100 | 152,205,100 | 151,909,300 | 151,909,300 | 151,909,300 |
| Federal Funds | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 |
| Regular Total Funds | 174,922,800 | 174,922,800 | 174,922,800 | 158,228,500 | 158,082,200 | 158,228,500 | 158,001,700 | 157,844,600 | 158,001,700 |
| General Fund Continuing | | | | | | | | | |
| GRAND TOTAL FUNDS | 174,922,800 | 174,922,800 | 174,922,800 | 158,228,500 | 158,082,200 | 158,228,500 | 158,001,700 | 157,844,600 | 158,001,700 |
| II. EXPENDITURE CATEGORY | | | | | | | | | |
| Personnel Costs | 28,895,300 | 28,895,300 | 28,895,300 | 26,911,600 | 26,765,300 | 26,911,600 | 28,248,400 | 28,091,300 | 28,248,400 |
| Operating Expenses | 7,898,500 | 7,898,500 | 7,898,500 | 8,513,700 | 8,513,700 | 8,513,700 | 8,598,800 | 8,598,800 | 8,598,800 |
| Grants, Loans, Benefits | 137,851,000 | 137,851,000 | 137,851,000 | 122,610,000 | 122,610,000 | 122,610,000 | 120,860,000 | 120,860,000 | 120,860,000 |
| Capital Outlay | 278,000 | 278,000 | 278,000 | 193,200 | 193,200 | 193,200 | 294,500 | 294,500 | 294,500 |
| TOTAL EXPENDITURES | 174,922,800 | 174,922,800 | 174,922,800 | 158,228,500 | 158,082,200 | 158,228,500 | 158,001,700 | 157,844,600 | 158,001,700 |
| III. BASE LEVEL BUDGET BY FUND SOURCE | | | | | | | | | |
| General Fund | 2,367,300 | 2,367,300 | 2,367,300 | 2,424,100 | 2,424,100 | 2,424,100 | 2,482,300 | 2,482,300 | 2,482,300 |
| Restricted Funds | 169,102,500 | 169,102,500 | 169,102,500 | 151,401,800 | 151,401,800 | 151,401,800 | 151,117,300 | 151,117,300 | 151,117,300 |
| Federal Funds | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 |
| Regular Total Funds | 174,922,800 | 174,922,800 | 174,922,800 | 157,278,900 | 157,278,900 | 157,278,900 | 157,052,600 | 157,052,600 | 157,052,600 |
| General Fund Continuing | | | | | | | | | |
| TOTAL BASE LEVEL | 174,922,800 | 174,922,800 | 174,922,800 | 157,278,900 | 157,278,900 | 157,278,900 | 157,052,600 | 157,052,600 | 157,052,600 |
| IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE | | | | | | | | | |
| General Fund | | | | 146,300 | | 146,300 | 157,100 | | 157,100 |
| Restricted Funds | | | | 803,300 | 803,300 | 803,300 | 792,000 | 792,000 | 792,000 |
| TOTAL ADDITIONAL | | | | 949,600 | 803,300 | 949,600 | 949,100 | 792,000 | 949,100 |

**CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Labor Cabinet

Cabinet/Function: Labor

Appropriation Unit: General Administration and Support

| | FY 1999-2000 | | | FY 2000-2001 | | | FY 2001-2002 | | |
|---|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | House | Senate | Conference | House | Senate | Conference | House | Senate | Conference |
| I. APPROPRIATIONS SUMMARY BY FUND SOURCE | | | | | | | | | |
| General Fund | 532,800 | 532,800 | 532,800 | 545,600 | 545,600 | 545,600 | 558,700 | 558,700 | 558,700 |
| Restricted Funds | 4,488,000 | 4,488,000 | 4,488,000 | 5,291,800 | 5,291,800 | 5,291,800 | 5,384,200 | 5,384,200 | 5,384,200 |
| Regular Total Funds | 5,020,800 | 5,020,800 | 5,020,800 | 5,837,400 | 5,837,400 | 5,837,400 | 5,942,900 | 5,942,900 | 5,942,900 |
| General Fund Continuing | | | | | | | | | |
| GRAND TOTAL FUNDS | 5,020,800 | 5,020,800 | 5,020,800 | 5,837,400 | 5,837,400 | 5,837,400 | 5,942,900 | 5,942,900 | 5,942,900 |
| II. EXPENDITURE CATEGORY | | | | | | | | | |
| Personnel Costs | 3,819,000 | 3,819,000 | 3,819,000 | 3,934,900 | 3,934,900 | 3,934,900 | 4,172,800 | 4,172,800 | 4,172,800 |
| Operating Expenses | 964,800 | 964,800 | 964,800 | 1,721,700 | 1,721,700 | 1,721,700 | 1,602,500 | 1,602,500 | 1,602,500 |
| Grants, Loans, Benefits | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Capital Outlay | 117,000 | 117,000 | 117,000 | 60,800 | 60,800 | 60,800 | 47,600 | 47,600 | 47,600 |
| TOTAL EXPENDITURES | 5,020,800 | 5,020,800 | 5,020,800 | 5,837,400 | 5,837,400 | 5,837,400 | 5,942,900 | 5,942,900 | 5,942,900 |
| III. BASE LEVEL BUDGET BY FUND SOURCE | | | | | | | | | |
| General Fund | 532,800 | 532,800 | 532,800 | 545,600 | 545,600 | 545,600 | 558,700 | 558,700 | 558,700 |
| Restricted Funds | 4,488,000 | 4,488,000 | 4,488,000 | 4,640,800 | 4,640,800 | 4,640,800 | 4,810,600 | 4,810,600 | 4,810,600 |
| Regular Total Funds | 5,020,800 | 5,020,800 | 5,020,800 | 5,186,400 | 5,186,400 | 5,186,400 | 5,369,300 | 5,369,300 | 5,369,300 |
| General Fund Continuing | | | | | | | | | |
| TOTAL BASE LEVEL | 5,020,800 | 5,020,800 | 5,020,800 | 5,186,400 | 5,186,400 | 5,186,400 | 5,369,300 | 5,369,300 | 5,369,300 |
| IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE | | | | | | | | | |
| Restricted Funds | | | | 651,000 | 651,000 | 651,000 | 573,600 | 573,600 | 573,600 |
| TOTAL ADDITIONAL | | | | 651,000 | 651,000 | 651,000 | 573,600 | 573,600 | 573,600 |
| V. ADDITIONAL BUDGET ITEMS | | | | | | | | | |
| 1 EXPAN | General Administration and Support-Information Technology | | | | | | | | |
| (900A00X01) | Provide funds to expand information technology on a Cabinet-wide basis (equipment, software, maintenance and training costs.) | | | | | | | | |
| Restricted Funds | | | | 625,800 | 625,800 | 625,800 | 537,600 | 537,600 | 537,600 |
| Total | | | | 625,800 | 625,800 | 625,800 | 537,600 | 537,600 | 537,600 |
| 3 NEW | Wage Equity Plan | | | | | | | | |
| (900A00X03) | Support salary improvement. | | | | | | | | |
| Restricted Funds | | | | 25,200 | 25,200 | 25,200 | 36,000 | 36,000 | 36,000 |
| Total | | | | 25,200 | 25,200 | 25,200 | 36,000 | 36,000 | 36,000 |
| TOTAL ADDITIONAL | | | | 651,000 | 651,000 | 651,000 | 573,600 | 573,600 | 573,600 |

FB 2000-2002 BUDGET MODIFICATION REPORT

General Administration and Support

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling \$900,000 in each fiscal year of the biennium is provided for a Collective Bargaining proposal for state and local government employees.

Additional Restricted Funds support totaling \$625,800 in FY 2000-2001 and \$537,600 in FY 2001-2002 is provided to expand Departmental information technology projects.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling \$62,600 in FY 2000-2001 and \$52,700 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds \$200,000 per year.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change(s):

General Fund support totaling \$900,000 in each fiscal year of the biennium for the Collective Bargaining proposal for state and local government employees is not included.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 25,200 in FY 2000-2001 and \$ 36,000 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

| | | | |
|----------------------|------------------|---------------------|------------------------------------|
| Governmental Branch: | Executive Branch | Agency: | Labor Cabinet |
| Cabinet/Function: | Labor | Appropriation Unit: | General Administration and Support |

| FY 1999-2000 | | | FY 2000-2001 | | | FY 2001-2002 | | |
|--------------|--------|------------|--------------|--------|------------|--------------|--------|------------|
| House | Senate | Conference | House | Senate | Conference | House | Senate | Conference |

I. CAPITAL PROJECT RECAP BY FUND SOURCE

TOTAL CAPITAL

II. CAPITAL PROJECTS

1 (9000001) Lease-Franklin County

Total

TOTAL

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Labor

Agency: Labor Cabinet
Appropriation Unit: Workplace Standards

| | FY 1999-2000 | | | FY 2000-2001 | | | FY 2001-2002 | | |
|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | House | Senate | Conference | House | Senate | Conference | House | Senate | Conference |
| I. APPROPRIATIONS SUMMARY BY FUND SOURCE | | | | | | | | | |
| General Fund | 1,834,500 | 1,834,500 | 1,834,500 | 2,024,800 | 1,878,500 | 2,024,800 | 2,080,700 | 1,923,600 | 2,080,700 |
| Restricted Funds | 148,658,000 | 148,658,000 | 148,658,000 | 131,541,200 | 131,541,200 | 131,541,200 | 130,275,200 | 130,275,200 | 130,275,200 |
| Federal Funds | 3,278,500 | 3,278,500 | 3,278,500 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 |
| Regular Total Funds | 153,771,000 | 153,771,000 | 153,771,000 | 137,019,000 | 136,872,700 | 137,019,000 | 135,808,900 | 135,651,800 | 135,808,900 |
| General Fund Continuing | | | | | | | | | |
| GRAND TOTAL FUNDS | 153,771,000 | 153,771,000 | 153,771,000 | 137,019,000 | 136,872,700 | 137,019,000 | 135,808,900 | 135,651,800 | 135,808,900 |
| II. EXPENDITURE CATEGORY | | | | | | | | | |
| Personnel Costs | 12,434,800 | 12,434,800 | 12,434,800 | 10,967,200 | 10,820,900 | 10,967,200 | 11,416,900 | 11,259,800 | 11,416,900 |
| Operating Expenses | 3,524,200 | 3,524,200 | 3,524,200 | 3,429,400 | 3,429,400 | 3,429,400 | 3,417,200 | 3,417,200 | 3,417,200 |
| Grants, Loans, Benefits | 137,731,000 | 137,731,000 | 137,731,000 | 122,490,000 | 122,490,000 | 122,490,000 | 120,740,000 | 120,740,000 | 120,740,000 |
| Capital Outlay | 81,000 | 81,000 | 81,000 | 132,400 | 132,400 | 132,400 | 234,800 | 234,800 | 234,800 |
| TOTAL EXPENDITURES | 153,771,000 | 153,771,000 | 153,771,000 | 137,019,000 | 136,872,700 | 137,019,000 | 135,808,900 | 135,651,800 | 135,808,900 |
| III. BASE LEVEL BUDGET BY FUND SOURCE | | | | | | | | | |
| General Fund | 1,834,500 | 1,834,500 | 1,834,500 | 1,878,500 | 1,878,500 | 1,878,500 | 1,923,600 | 1,923,600 | 1,923,600 |
| Restricted Funds | 148,658,000 | 148,658,000 | 148,658,000 | 131,505,400 | 131,505,400 | 131,505,400 | 130,222,400 | 130,222,400 | 130,222,400 |
| Federal Funds | 3,278,500 | 3,278,500 | 3,278,500 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 | 3,453,000 |
| Regular Total Funds | 153,771,000 | 153,771,000 | 153,771,000 | 136,836,900 | 136,836,900 | 136,836,900 | 135,599,000 | 135,599,000 | 135,599,000 |
| General Fund Continuing | | | | | | | | | |
| TOTAL BASE LEVEL | 153,771,000 | 153,771,000 | 153,771,000 | 136,836,900 | 136,836,900 | 136,836,900 | 135,599,000 | 135,599,000 | 135,599,000 |
| IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE | | | | | | | | | |
| General Fund | | | | 146,300 | | 146,300 | 157,100 | | 157,100 |
| Restricted Funds | | | | 35,800 | 35,800 | 35,800 | 52,800 | 52,800 | 52,800 |
| TOTAL ADDITIONAL | | | | 182,100 | 35,800 | 182,100 | 209,900 | 52,800 | 209,900 |
| V. ADDITIONAL BUDGET ITEMS | | | | | | | | | |
| 1 EXPAN | Employment Standards-Investigators | | | | | | | | |
| (920BB0X01) | Provide support for 3 PFT field investigators. | | | | | | | | |
| General Fund | | | | 146,300 | | 146,300 | 157,100 | | 157,100 |
| Total | | | | 146,300 | | 146,300 | 157,100 | | 157,100 |
| 2 NEW | Wage Equity Plan | | | | | | | | |
| (920BB0X02) | Support salary improvement. | | | | | | | | |

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

| | | | | | | | | | |
|----------------------|------------------|--|--|---------------------|--|--|---------------------|--|--|
| Governmental Branch: | Executive Branch | | | Agency: | | | Labor Cabinet | | |
| Cabinet/Function: | Labor | | | Appropriation Unit: | | | Workplace Standards | | |
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FB 2000-2002 BUDGET MODIFICATION REPORT

Workplace Standards

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Additional General Fund support totaling \$146,300 in FY 2000-20001 and \$157,100 in FY 2001-2002 is provided for three additional (PFT) Wage and Hour Investigators.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling \$210,900 in FY 2000-2001 and \$217,300 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Projected expenditures for Special Fund awards total \$121,000,000 in FY 2000-2001 and \$119,000,000 in FY 2001-2002. The recommended budget for FB 2000-2002 includes funding for 49 PFT positions.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 35,800 in FY 2000-2001 and \$ 52,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House with the following change:

General Fund support totaling \$146,300 in FY 2000-20001 and \$157,100 in FY 2001-2002 is not provided for three additional (PFT) Wage and Hour Investigators.

CONFERENCE REPORT

The Conference concurs with the House.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Labor

Agency: Labor Cabinet
Appropriation Unit: Workers Claims

| | FY 1999-2000 | | | FY 2000-2001 | | | FY 2001-2002 | | |
|---|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | House | Senate | Conference | House | Senate | Conference | House | Senate | Conference |
| I. APPROPRIATIONS SUMMARY BY FUND SOURCE | | | | | | | | | |
| Restricted Funds | 15,637,000 | 15,637,000 | 15,637,000 | 14,942,300 | 14,942,300 | 14,942,300 | 15,806,800 | 15,806,800 | 15,806,800 |
| Regular Total Funds | 15,637,000 | 15,637,000 | 15,637,000 | 14,942,300 | 14,942,300 | 14,942,300 | 15,806,800 | 15,806,800 | 15,806,800 |
| General Fund Continuing | | | | | | | | | |
| GRAND TOTAL FUNDS | 15,637,000 | 15,637,000 | 15,637,000 | 14,942,300 | 14,942,300 | 14,942,300 | 15,806,800 | 15,806,800 | 15,806,800 |
| II. EXPENDITURE CATEGORY | | | | | | | | | |
| Personnel Costs | 12,192,000 | 12,192,000 | 12,192,000 | 11,628,400 | 11,628,400 | 11,628,400 | 12,260,400 | 12,260,400 | 12,260,400 |
| Operating Expenses | 3,365,000 | 3,365,000 | 3,365,000 | 3,313,900 | 3,313,900 | 3,313,900 | 3,534,300 | 3,534,300 | 3,534,300 |
| Capital Outlay | 80,000 | 80,000 | 80,000 | | | | 12,100 | 12,100 | 12,100 |
| TOTAL EXPENDITURES | 15,637,000 | 15,637,000 | 15,637,000 | 14,942,300 | 14,942,300 | 14,942,300 | 15,806,800 | 15,806,800 | 15,806,800 |
| III. BASE LEVEL BUDGET BY FUND SOURCE | | | | | | | | | |
| Restricted Funds | 15,637,000 | 15,637,000 | 15,637,000 | 14,828,900 | 14,828,900 | 14,828,900 | 15,645,600 | 15,645,600 | 15,645,600 |
| Regular Total Funds | 15,637,000 | 15,637,000 | 15,637,000 | 14,828,900 | 14,828,900 | 14,828,900 | 15,645,600 | 15,645,600 | 15,645,600 |
| General Fund Continuing | | | | | | | | | |
| TOTAL BASE LEVEL | 15,637,000 | 15,637,000 | 15,637,000 | 14,828,900 | 14,828,900 | 14,828,900 | 15,645,600 | 15,645,600 | 15,645,600 |
| IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE | | | | | | | | | |
| Restricted Funds | | | | 113,400 | 113,400 | 113,400 | 161,200 | 161,200 | 161,200 |
| TOTAL ADDITIONAL | | | | 113,400 | 113,400 | 113,400 | 161,200 | 161,200 | 161,200 |
| V. ADDITIONAL BUDGET ITEMS | | | | | | | | | |
| 1 NEW | Wage Equity Plan | | | | | | | | |
| (925CB0X01) | Support salary improvement. | | | | | | | | |
| Restricted Funds | | | | 113,400 | 113,400 | 113,400 | 161,200 | 161,200 | 161,200 |
| Total | | | | 113,400 | 113,400 | 113,400 | 161,200 | 161,200 | 161,200 |
| TOTAL ADDITIONAL | | | | 113,400 | 113,400 | 113,400 | 161,200 | 161,200 | 161,200 |

FB 2000-2002 BUDGET MODIFICATION REPORT

Workers' Claims

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling \$173,000 in FY 2000-2001 and \$147,300 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds \$200,000 per year.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 113,400 in FY 2000-2001 and \$ 161,200 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Labor Cabinet

Cabinet/Function: Labor

Appropriation Unit: Workers Claims

| FY 1999-2000 | | | FY 2000-2001 | | | FY 2001-2002 | | |
|--------------|--------|------------|--------------|--------|------------|--------------|--------|------------|
| House | Senate | Conference | House | Senate | Conference | House | Senate | Conference |

I. CAPITAL PROJECT RECAP BY FUND SOURCE

TOTAL CAPITAL

II. CAPITAL PROJECTS

1 (9250001) Lease-Franklin County

Total

TOTAL

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Labor Cabinet

Cabinet/Function: Labor

Appropriation Unit: Ky Occupational Safety and Health Review Comm.

| | FY 1999-2000 | | | FY 2000-2001 | | | FY 2001-2002 | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | House | Senate | Conference | House | Senate | Conference | House | Senate | Conference |
| I. APPROPRIATIONS SUMMARY BY FUND SOURCE | | | | | | | | | |
| Restricted Funds | 319,500 | 319,500 | 319,500 | 429,800 | 429,800 | 429,800 | 443,100 | 443,100 | 443,100 |
| Federal Funds | 174,500 | 174,500 | 174,500 | | | | | | |
| Regular Total Funds | 494,000 | 494,000 | 494,000 | 429,800 | 429,800 | 429,800 | 443,100 | 443,100 | 443,100 |
| General Fund Continuing | | | | | | | | | |
| GRAND TOTAL FUNDS | 494,000 | 494,000 | 494,000 | 429,800 | 429,800 | 429,800 | 443,100 | 443,100 | 443,100 |
| II. EXPENDITURE CATEGORY | | | | | | | | | |
| Personnel Costs | 449,500 | 449,500 | 449,500 | 381,100 | 381,100 | 381,100 | 398,300 | 398,300 | 398,300 |
| Operating Expenses | 44,500 | 44,500 | 44,500 | 48,700 | 48,700 | 48,700 | 44,800 | 44,800 | 44,800 |
| TOTAL EXPENDITURES | 494,000 | 494,000 | 494,000 | 429,800 | 429,800 | 429,800 | 443,100 | 443,100 | 443,100 |
| III. BASE LEVEL BUDGET BY FUND SOURCE | | | | | | | | | |
| Restricted Funds | 319,500 | 319,500 | 319,500 | 426,700 | 426,700 | 426,700 | 438,700 | 438,700 | 438,700 |
| Federal Funds | 174,500 | 174,500 | 174,500 | | | | | | |
| Regular Total Funds | 494,000 | 494,000 | 494,000 | 426,700 | 426,700 | 426,700 | 438,700 | 438,700 | 438,700 |
| General Fund Continuing | | | | | | | | | |
| TOTAL BASE LEVEL | 494,000 | 494,000 | 494,000 | 426,700 | 426,700 | 426,700 | 438,700 | 438,700 | 438,700 |
| IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE | | | | | | | | | |
| Restricted Funds | | | | 3,100 | 3,100 | 3,100 | 4,400 | 4,400 | 4,400 |
| TOTAL ADDITIONAL | | | | 3,100 | 3,100 | 3,100 | 4,400 | 4,400 | 4,400 |
| V. ADDITIONAL BUDGET ITEMS | | | | | | | | | |
| 1 NEW Wage Equity Plan | | | | | | | | | |
| (380KE0X01) Support salary improvement. | | | | | | | | | |
| Restricted Funds | | | | 3,100 | 3,100 | 3,100 | 4,400 | 4,400 | 4,400 |
| Total | | | | 3,100 | 3,100 | 3,100 | 4,400 | 4,400 | 4,400 |
| TOTAL ADDITIONAL | | | | 3,100 | 3,100 | 3,100 | 4,400 | 4,400 | 4,400 |

**FB 2000-2002
BUDGET MODIFICATION REPORT**

Kentucky Occupational Safety and Health Review Commission

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Fund support totaling \$1,700 in FY 2000-2001 and \$200 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 3,100 in FY 2000-2001 and \$ 4,400 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Labor

Agency:
Appropriation Unit: Workers' Compensation Funding Commission

| | FY 1999-2000 | | | FY 2000-2001 | | | FY 2001-2002 | | |
|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | House | Senate | Conference | House | Senate | Conference | House | Senate | Conference |
| I. APPROPRIATIONS SUMMARY BY FUND SOURCE | | | | | | | | | |
| General Fund | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 |
| Restricted Funds | 152,337,500 | 152,337,500 | 152,337,500 | 135,957,600 | 135,957,600 | 135,957,600 | 136,075,500 | 136,075,500 | 136,075,500 |
| Regular Total Funds | 171,337,500 | 171,337,500 | 171,337,500 | 154,957,600 | 154,957,600 | 154,957,600 | 155,075,500 | 155,075,500 | 155,075,500 |
| General Fund Continuing | | | | | | | | | |
| GRAND TOTAL FUNDS | 171,337,500 | 171,337,500 | 171,337,500 | 154,957,600 | 154,957,600 | 154,957,600 | 155,075,500 | 155,075,500 | 155,075,500 |
| II. EXPENDITURE CATEGORY | | | | | | | | | |
| Personnel Costs | 1,352,800 | 1,352,800 | 1,352,800 | 1,354,200 | 1,354,200 | 1,354,200 | 1,545,100 | 1,545,100 | 1,545,100 |
| Operating Expenses | 150,514,700 | 150,514,700 | 150,514,700 | 134,603,400 | 134,603,400 | 134,603,400 | 134,530,400 | 134,530,400 | 134,530,400 |
| Grants, Loans, Benefits | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 |
| Construction | 470,000 | 470,000 | 470,000 | | | | | | |
| TOTAL EXPENDITURES | 171,337,500 | 171,337,500 | 171,337,500 | 154,957,600 | 154,957,600 | 154,957,600 | 155,075,500 | 155,075,500 | 155,075,500 |
| III. BASE LEVEL BUDGET BY FUND SOURCE | | | | | | | | | |
| General Fund | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 | 19,000,000 |
| Restricted Funds | 152,337,500 | 152,337,500 | 152,337,500 | 134,538,200 | 134,538,200 | 134,538,200 | 134,683,000 | 134,683,000 | 134,683,000 |
| Regular Total Funds | 171,337,500 | 171,337,500 | 171,337,500 | 153,538,200 | 153,538,200 | 153,538,200 | 153,683,000 | 153,683,000 | 153,683,000 |
| General Fund Continuing | | | | | | | | | |
| TOTAL BASE LEVEL | 171,337,500 | 171,337,500 | 171,337,500 | 153,538,200 | 153,538,200 | 153,538,200 | 153,683,000 | 153,683,000 | 153,683,000 |
| IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE | | | | | | | | | |
| Restricted Funds | | | | 1,419,400 | 1,419,400 | 1,419,400 | 1,392,500 | 1,392,500 | 1,392,500 |
| TOTAL ADDITIONAL | | | | 1,419,400 | 1,419,400 | 1,419,400 | 1,392,500 | 1,392,500 | 1,392,500 |
| V. ADDITIONAL BUDGET ITEMS | | | | | | | | | |
| 1 EXPAN | Labor Cabinet Information Technology | | | | | | | | |
| (930RWAX01) | Provide funds for transfer to the General Administration and Support Division in the Labor Cabinet for operating costs relating to the Cabinet's information technology systems. | | | | | | | | |
| Restricted Funds | | | | 625,800 | 625,800 | 625,800 | 537,600 | 537,600 | 537,600 |
| Total | | | | 625,800 | 625,800 | 625,800 | 537,600 | 537,600 | 537,600 |
| 2 NEW | Funds Transfer | | | | | | | | |
| (930RWAX02) | Transfer funds to Mines and Minerals for miner training and education. | | | | | | | | |
| Restricted Funds | | | | 793,600 | 793,600 | 793,600 | 854,900 | 854,900 | 854,900 |
| Total | | | | 793,600 | 793,600 | 793,600 | 854,900 | 854,900 | 854,900 |
| TOTAL ADDITIONAL | | | | 1,419,400 | 1,419,400 | 1,419,400 | 1,392,500 | 1,392,500 | 1,392,500 |

FB 2000-2002 BUDGET MODIFICATION REPORT

Kentucky Workers' Compensation Funding Commission

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Restricted Funds support totaling \$625,800 in FY 2000-2001 and \$537,600 in FY 2001-2002 is provided for transfer to the General Administration and Support Division in the Labor Cabinet for operating costs related to the Cabinet's information technology systems.

Restricted Funds support totaling \$793,600 in FY 2000-2001 and \$854,900 in FY 2001-2002 is provided for transfer to the Department of Mines and Minerals for miner training and education.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling \$1,100 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes language that directs, notwithstanding KRS 342.122, the Kentucky Workers' Compensation Funding Commission is authorized to finance a portion of the Mines and Minerals budget through Special Fund assessments. Funds equaling a fifteen percent (15%) share of the Labor Cabinet's office of Safety and Health Education Training shall be transferred in both fiscal years from the Special Fund to Mines and Minerals.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, notwithstanding KRS 342.122, the Workers' Compensation Funding Commission will finance a portion of the Mines and Minerals budget through Special Fund Assessments. Funds in the amounts of \$793, 600 in fiscal year 2000-2001 and \$854,000 in fiscal year 2001-2002 shall be transferred to Mines and Minerals.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.